

458 - COUNTY SERVICE AREA #4 - LEISURE WORLD

Operational Summary

Description:

Provide for development and maintenance of local public parks, residential street sweeping and road related landscape maintenance.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	344,252
Total Final FY 2002-2003 Budget:	356,636
Percent of County General Fund:	N/A
Total Employees:	0.00

CSA #4 LEISURE WORLD - This fund appropriates revenue for landscape maintenance, park operations and maintenance, and street sweeping services in a previously unincorporated area.

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Changes Included in the Base Budget:

This fund is expected to be eliminated in the next fiscal year. The City of Aliso Viejo annexed the remainder of the CSA and County responsibility will end on June 30, 2002.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	822,884	689,376	1,059,014	356,636	(702,378)	-66.32
Total Requirements	88,909	689,376	352,601	356,636	4,034	1.14
Balance	733,975	0	706,412	0	(706,412)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #4 - Leisure World in the Appendix on page 568.

Highlights of Key Trends:

- County responsibility for this County Service Area will end on June 30, 2002.